

Medical Examiner

DEPARTMENT MISSION

The mission of the Medical Examiner's Office is to provide timely and accurate medicolegal death investigations while maintaining the highest standard of professionalism and integrity. The department is committed to respecting the needs of the family as well as the interests of the general public.

DEPARTMENT GOALS

| Desired results | Objectives - specific steps | Link to Strategic Plan | Completion Date |
|--|--|------------------------|---|
| Implement laptop use and remote access for all Medical Examiner staff | 1. Give staff Network access (MIS) | 1.3 | 4 th quarter 2017 - 1 st Quarter 2018 |
| | 2. Train staff to independently enter and review data and reports | 1.6 | 4 th quarter 2017 - 1 st Quarter 2018 |
| Participate in Zero Suicide community event | 1. Provide information and resources to the community | 1.5 | September 2018 |
| Cross train other staff members in Medical Examiner office duties | 1. Train staff member(s) on SVRIS for certifying deaths | 1.6 | Ongoing throughout 2018 and 2019 |
| | 2. Train staff member(s) in general office duties | 1.6 | Ongoing throughout 2018 and 2019 |
| Establish final resting place for Jefferson County indigents | 1. Determine most cost efficient location and method | 1.3 | Begin in 2018. Decide in 2019 for purchase in 2020 budget. |
| | 2. Construct or purchase space for indigents | 1.3 | 2020 |
| Increase the public's trustworthiness in the Medical Examiner's Office | 1. Re-evaluate, create, amend, and implement operating procedures to reflect standard practice | Guiding principles | Ongoing |

PROGRAM EVALUATION

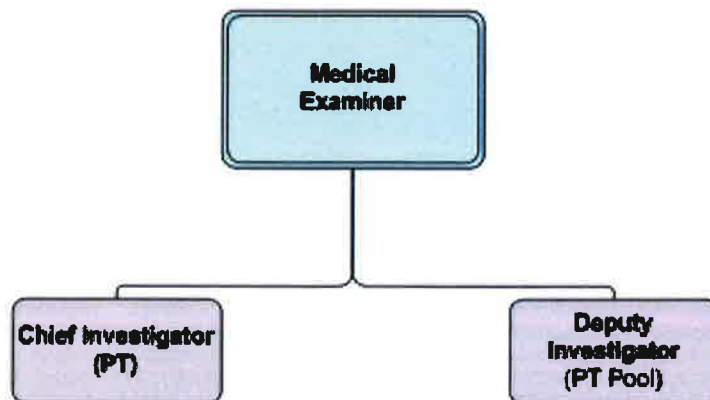
| Program/Service Description | Output Measures | | |
|---|-----------------|------------|------------|
| | 2017 | 2018 (Est) | 2019 (Est) |
| Total death investigations | 524 | 560 | 585 |
| Scene and telephone investigations only | 321 | 340 | 355 |
| Cremation permits issued | 398 | 425 | 440 |
| Death certificates signed | 127 | 135 | 145 |
| Autopsies completed | 48 | 52 | 52 |
| Indigent cases | 4 | 3 | 3 |
| Disinterment permits issued | 1 | 1 | 1 |

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Implemented use of a tablet in the field for more efficient investigations
- Implemented use of laptops with network access for all staff members in an effort to maximize efficiency in reviewing and entering data and reports
- Participated in Emergency Management exercises to better prepare for a mass event
- Participated in Child Death Review and Zero Suicide teams for the purpose of determining best prevention methods

DEPARTMENT ORGANIZATIONAL CHART



Medical Examiner

Financial Summary

| | 2017 Actual | 2018 Estimate | 2018 Amended Budget | 2019 Budget | Change from 2018 Amended Budget | |
|-----------------------------------|----------------|------------------|---------------------------|----------------|------------------------------------|--------|
| | | | | | \$ | % |
| Revenues | | | | | | |
| Public Charges | 79,589 | 88,550 | 84,500 | 90,480 | 5,980 | 7.08% |
| Total Revenues | 79,589 | 88,550 | 84,500 | 90,480 | 5,980 | 7.08% |
| Expenditures | | | | | | |
| Personnel Expenses | 107,132 | 129,400 | 129,400 | 133,934 | 4,534 | 3.50% |
| Purchased Services | 71,127 | 76,859 | 67,300 | 75,100 | 7,800 | 11.59% |
| Operating Cost | 9,988 | 11,358 | 11,855 | 11,955 | 100 | 0.84% |
| Interdept. Charges | 4,264 | 3,482 | 3,482 | 3,731 | 249 | 7.15% |
| Other Expenses | 334 | 360 | 360 | 532 | 172 | 0.00% |
| Capital Outlay | - | - | - | 11,000 | 11,000 | 0.00% |
| Total Expenditures | 192,845 | 221,459 | 212,397 | 236,252 | 23,855 | 11.23% |
| Property Taxes | 100,930 | 127,897 | 127,897 | 134,772 | 6,875 | 5.38% |
| Addition to (Use of) Fund Balance | (12,326) | (5,012) | - | (11,000) | | |

Summary Highlights:

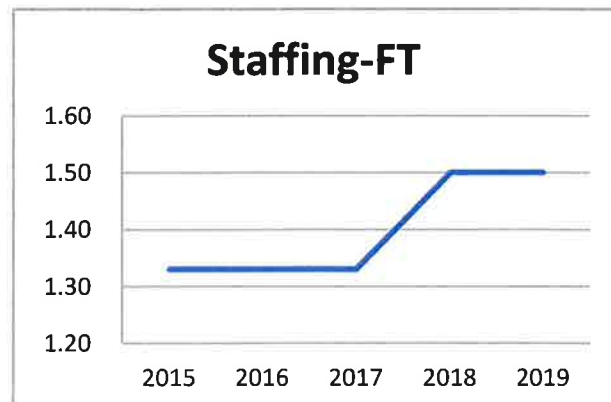
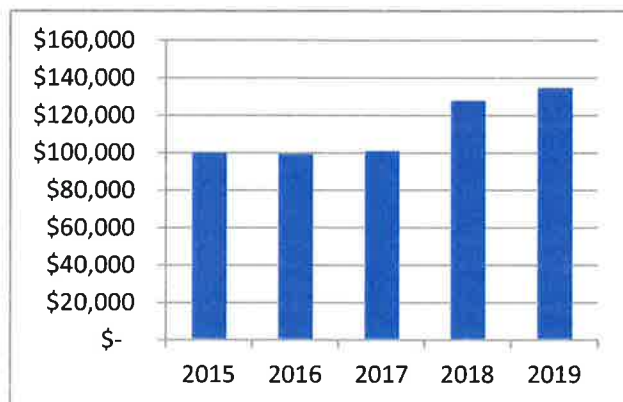
The 2019 budget provides \$134,772 in tax levy, which is a \$6,875 increase in levy from the 2018 amended budget. The increase is mainly due to an increase in the amount of autopsies and transportation costs.

In January 2015, the Elected Coroner position became an appointed Medical Examiner.

Summary of Capital Items:

\$11,000 Purchase and installation of crypt at Potter's Field

Summary of Property Tax Levy and FTEs



Medical Examiner-2019 BUDGET

| Account Number | Project | Description | 2017 Actual | 2018 6-Month Actual | 2018 Estimated | 2018 Amended | 2019 Admin | 2019 Adopted |
|--|---------|-----------------------------|----------------|---------------------|----------------|----------------|----------------|----------------|
| 12701 -Medical Examiner | | | | | | | | |
| REVENUES | | | | | | | | |
| 411100 | | General Property Taxes | 100,930 | 63,948 | 127,897 | 127,897 | 134,772 | 134,772 |
| 452030 | | Cremation Permits | 72,200 | 29,288 | 84,000 | 80,000 | 85,680 | 85,680 |
| 452031 | | Death Certificates | 3,125 | 1,275 | 3,200 | 3,000 | 3,300 | 3,300 |
| 452032 | | Tissue Recovery | 1,539 | 300 | 1,200 | 1,500 | 1,500 | 1,500 |
| 452033 | | Med Exam-Other Revenue | 2,725 | 150 | 150 | - | - | - |
| REVENUES TOTAL | | | 180,519 | 94,961 | 216,447 | 212,397 | 225,252 | 225,252 |
| EXPENDITURES | | | | | | | | |
| 511110 | | Salary-Permanent Regular | 47,616 | 28,060 | 72,345 | 72,345 | 76,058 | 76,058 |
| 511210 | | Wages-Regular | - | - | - | - | 1,475 | 1,475 |
| 511240 | | Wages-Temporary | 1,515 | 541 | 1,450 | 1,450 | - | - |
| 511290 | | Wages-Other Wages | 24,750 | 18,450 | 23,500 | 23,500 | 25,500 | 25,500 |
| 511310 | | Wages-Sick Leave | - | 5,619 | - | - | - | - |
| 511320 | | Wages-Vacation Pay | 1,609 | 541 | - | - | - | - |
| 511340 | | Wages-Holiday Pay | 2,010 | 1,106 | - | - | - | - |
| 511350 | | Wages-Miscellaneous(Comp) | 1,009 | 279 | - | - | - | - |
| SALARIES TOTAL | | | 78,509 | 54,595 | 97,295 | 97,295 | 103,033 | 103,033 |
| 512141 | | Social Security | 5,820 | 4,062 | 7,506 | 7,506 | 7,882 | 7,882 |
| 512142 | | Retirement (Employer) | 3,550 | 2,385 | 4,847 | 4,847 | 4,982 | 4,982 |
| 512144 | | Health Insurance | 17,921 | 9,237 | 18,415 | 18,415 | 14,949 | 14,949 |
| 512145 | | Life Insurance | 7 | 4 | 7 | 7 | 8 | 8 |
| 512150 | | FSA Contribution | 250 | 250 | 250 | 250 | 2,000 | 2,000 |
| 512173 | | Dental Insurance | 1,077 | 543 | 1,080 | 1,080 | 1,080 | 1,080 |
| FRINGE TOTAL | | | 28,624 | 16,481 | 32,105 | 32,105 | 30,901 | 30,901 |
| TOTAL SALARIES AND FRINGES | | | 107,133 | 71,077 | 129,400 | 129,400 | 133,934 | 133,934 |
| 521250 | | Indigent Disposition | 1,875 | 600 | 1,500 | 1,500 | 1,800 | 1,800 |
| 521252 | | Autopsy | 59,800 | 20,000 | 62,500 | 55,500 | 60,000 | 60,000 |
| 521254 | | Autopsy Transportation | 8,730 | 5,160 | 11,500 | 9,000 | 12,000 | 12,000 |
| 521292 | | Dispatch/Communications | 32 | - | 59 | - | - | - |
| 529299 | | Purchase Care & Services | 690 | 634 | 1,300 | 1,300 | 1,300 | 1,300 |
| 531301 | | Office Equipment | 1,446 | 608 | 1,500 | 1,500 | 1,600 | 1,600 |
| 531303 | | Computer Equipmt & Software | 70 | 1 | 1 | - | - | - |
| 531311 | | Postage & Box Rent | 122 | 28 | 100 | 100 | 100 | 100 |
| 531312 | | Office Supplies | 162 | 95 | 600 | 600 | 600 | 600 |
| 531313 | | Printing & Duplicating | 43 | 23 | 50 | 50 | 50 | 50 |
| 531324 | | Membership Dues | 80 | 80 | 80 | 130 | 80 | 80 |
| 531326 | | Advertising | 55 | (19) | (19) | - | 50 | 50 |
| 531349 | | Other Operating Expenses | 210 | 34 | 100 | 100 | 100 | 100 |
| 532325 | | Registration | 662 | 700 | 1,875 | 1,875 | 1,875 | 1,875 |
| 532332 | | Mileage | 5,935 | 3,845 | 6,500 | 6,500 | 6,500 | 6,500 |
| 532335 | | Meals | 44 | - | - | 180 | 180 | 180 |
| 532336 | | Lodging | 246 | (18) | (18) | 820 | 820 | 820 |
| 532339 | | Other Travel & Tolls | 2 | - | - | - | - | - |
| 533225 | | Telephone & Fax | 705 | 447 | 549 | - | - | - |
| 533236 | | Wireless Internet | 205 | 40 | 40 | - | - | - |
| 571004 | | IP Telephony Allocation | 94 | 54 | 109 | 109 | 94 | 94 |
| 571005 | | Duplicating Allocation | 6 | 6 | 11 | 11 | 8 | 8 |
| 571009 | | MIS PC Group Allocation | 3,216 | 1,248 | 2,495 | 2,495 | 2,840 | 2,840 |
| 571010 | | MIS Systems Grp Alloc(ISIS) | 949 | 434 | 867 | 867 | 789 | 789 |
| 591519 | | Other Insurance | 334 | 180 | 360 | 360 | 532 | 532 |
| OPERATING EXPENDITURES | | | 85,712 | 34,179 | 92,059 | 82,997 | 91,318 | 91,318 |
| 594820 | | Capital Other | - | - | - | - | 11,000 | 11,000 |
| CAPITAL OUTLAY EXPENDITURES | | | - | - | - | - | 11,000 | 11,000 |
| EXPENDITURES TOTAL | | | 192,846 | 105,256 | 221,459 | 212,397 | 236,252 | 236,252 |
| REVENUES | | | 180,519 | 94,961 | 216,447 | 212,397 | 225,252 | 225,252 |
| EXPENDITURES | | | 192,846 | 105,256 | 221,459 | 212,397 | 236,252 | 236,252 |
| TOTAL BUSINESS UNIT-12701 -Medical Examiner | | | 12,326 | 10,295 | 5,012 | - | 11,000 | 11,000 |
| REVENUES | | | 180,519 | 94,961 | 216,447 | 212,397 | 225,252 | 225,252 |
| EXPENDITURES | | | 192,846 | 105,256 | 221,459 | 212,397 | 236,252 | 236,252 |

Medical Examiner-2019 BUDGET

| Account Number | Project | Description | 2017 Actual | 2018 6-Month Actual | 2018 Estimated | 2018 Amended | 2019 Admin | 2019 Adopted |
|-----------------------------------|---------|-------------|----------------|------------------------|-------------------|-----------------|---------------|-----------------|
| TOTAL Medical Examiner DEPARTMENT | | | 12,326 | 10,295 | 5,012 | - | 11,000 | 11,000 |